

HUMAN SERVICES

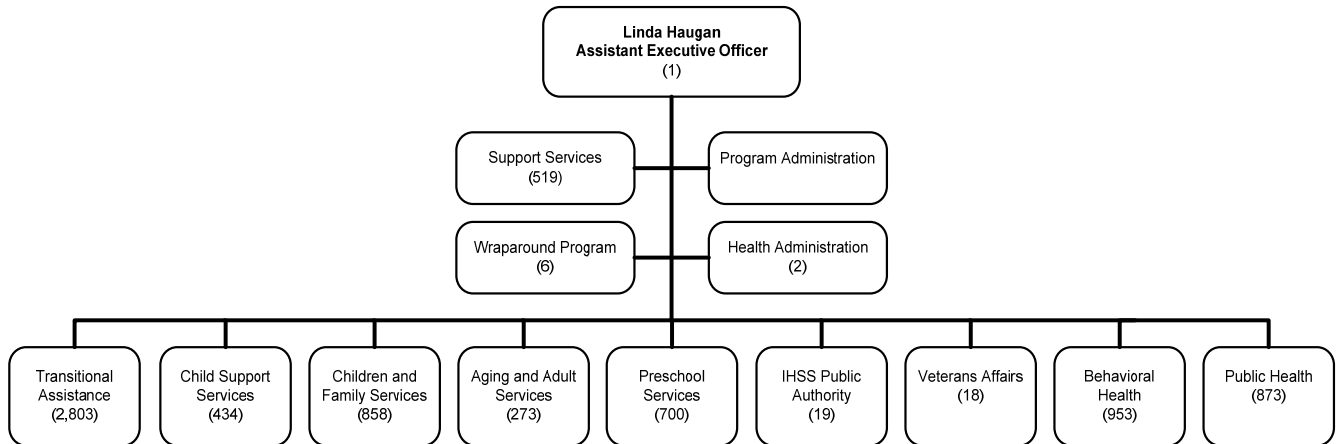
Linda Haugan

MISSION STATEMENT

Human Services works to build a healthy community by strengthening Individuals and families, enhancing quality of life, and valuing people.



ORGANIZATIONAL CHART



SUMMARY OF HEALTH BUDGET UNITS

2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget
General Fund					
Health Administration	110,534,459	95,534,459	15,000,000		2
Behavioral Health (BH)	152,535,445	150,543,234	1,992,211		549
Public Health (PH)	78,546,440	74,445,996	4,100,444		707
PH - California Children's Services	21,008,999	16,335,156	4,673,843		166
PH - Indigent Ambulance	472,501	0	472,501		0
Total General Fund	363,097,844	336,858,845	26,238,999		1,424
Special Revenue Funds					
Master Settlement Agreement	38,897,275	18,404,020		20,493,255	0
BH - Mental Health Services Act	148,406,760	83,695,691		64,711,069	404
BH Special Revenue Funds - Consolidated	24,129,799	11,571,240		12,558,559	0
PH Special Revenue Funds - Consolidated	8,288,561	4,187,767		4,100,794	0
Total Special Revenue Funds	219,722,395	117,858,718		101,863,677	404
Total - All Funds	582,820,239	454,717,563	26,238,999	101,863,677	1,828

Health is comprised of five general fund budget units: Health Administration, Behavioral Health, Public Health, California Children's Services and Indigent Ambulance. In addition, ten special revenue funds have been established to act as financing budgets for the Health Administration, Behavioral Health and Public Health general fund budget units. Each special revenue fund collects and disburses funds based on the specific purpose and activities established including, but not limited to, alcohol and drug prevention services, tobacco cessation services and preparedness and response.



SUMMARY OF HUMAN SERVICES BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Human Services Administrative Claim	473,868,684	458,161,333	15,707,351			4,408
Aging and Adult Services - Aging Programs	8,914,746	8,914,746	0			46
Public Guardian-Conservator	903,483	286,850	616,633			19
Child Support Services	40,134,968	40,134,968	0			434
Human Services Subsistence - Consolidated	511,782,257	482,384,868	29,397,389			0
Veterans Affairs	1,896,491	458,777	1,437,714			18
Total General Fund	1,037,500,629	990,341,542	47,159,087			4,925
Special Revenue Funds						
Wraparound Reinvestment Fund	16,947,295	7,935,000		9,012,295		6
Preschool Services	49,514,614	49,466,702		47,912		700
Total Special Revenue Funds	66,461,909	57,401,702		9,060,207		706
Other Agencies						
IHSS Public Authority	7,052,526	5,638,157		1,414,369		19
Total Other Agencies	7,052,526	5,638,157		1,414,369		19
Total - All Funds	1,111,015,064	1,053,381,401	47,159,087	10,474,576		5,650

NOTE: IHSS Public Authority is reported in a separate budget document.

Human Services is composed of eight County Departments: Transitional Assistance (TAD), Children and Family Services (CFS), Aging and Adult Services (DAAS), Preschool Services, Child Support Services, Veterans Affairs, Behavioral Health (BH) and Public Health (PH). Also three other agencies work in conjunction with the core Human Services departments and they are: Children's Network, Children's Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services, including the Performance, Education and Resource Center, provide administrative and training support to the Human Services Departments.

Transitional Assistance, Children and Family Services, Aging and Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the County with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements and to determine appropriate federal and state financial reimbursement to the County for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant Executive Officer is responsible for all of the above budget units.

